

# **Transportation Appropriations Bill House File 683**

Last Action:

**House Appropriations  
Committee**

April 12, 2011

**An Act relating to and making transportation and other infrastructure-related appropriations to the department of transportation, including allocation and use of moneys from the road use tax fund and the primary road fund.**

**Fiscal Services Division  
Legislative Services Agency**

## **NOTES ON BILLS AND AMENDMENTS (NOBA)**

Available on line at <http://www.legis.iowa.gov/LSAReports/noba.aspx>  
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**FUNDING SUMMARY**

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- **FY 2012:** Appropriates a total of \$346.0 million to the Department of Transportation (DOT) for FY 2012.
  - This includes \$47.6 million from the Road Use Tax Fund, \$298.4 million from the Primary Road Fund, and 3,109.0 FTE positions.
  - This is a net decrease of \$4.8 million and no change in FTE positions compared to estimated FY 2011.

- **FY 2013:** Appropriates a total of \$350.8 million to the Department of Transportation (DOT) for FY 2013.
  - This includes \$47.6 million from the Road Use Tax Fund, \$303.2 million from the Primary Road Fund, and 3,109.0 FTE positions.
  - This is a net increase of \$4.8 million and no change in FTE positions compared to FY 2012.

**NOTE:** Although there is no change in FTE positions compared to estimated FY 2011, there is a change from what was *authorized* in SF 2381 (FY 2011 Transportation Appropriations Act) in the 2010 Legislative Session.

In SF 2381, the DOT was authorized 3,373.0 FTEs. The reduction of 264.0 FTEs occurred with the State Employee Retirement Incentive Program (SERIP) in June 2010. The DOT staff was reduced by 172.0 FTEs due to SERIP. In addition, 92 temporary positions were reduced as well (this was due to streamlining efforts so seasonal positions were changed to be combined employee class assignments). The DOT has been functioning in FY 2011 with 3,109.0 FTEs as reflected above. The reductions are noted in the NOBA, and are as follows:

- Operations budget unit decreased by 16.0 FTEs due to SERIP.
  - Planning, Programming, and Modal budget decreased by 10.0 FTEs due to SERIP.
  - Motor Vehicles budget decreased by 33.0 FTEs due to SERIP.
  - Highway budget decreased by 205.0 FTEs, including 113.0 FTEs from SERIP and 92 temporary positions.
- ***Division I - FY 2012 - Major Changes Compared to Estimated FY 2011***
    - Appropriates a total of \$46.9 million and 296.0 FTE positions from the Road Use Tax Fund and Primary Road Fund for the Operations budget unit. This is a net decrease of \$680,000 compared to estimated FY 2011. The decrease is due to changes in staffing after the SERIP was effective in June 2010.

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Appropriates a total of \$9.2 million and 121.0 FTE positions from the Road Use Tax Fund and Primary Road Fund for the Planning and Programming budget unit. This is a net decrease of \$962,000 compared to estimated FY 2011. The decrease is due to changes in staffing after SERIP in June 2010.

Appropriates a total of \$35.3 million and 445.0 FTE positions from the Road Use Tax Fund and Primary Road Fund for the Motor Vehicles budget unit. This is a net decrease of \$1.8 million compared to estimated FY 2011. The decrease is due to changes in staffing after SERIP in June 2010.

Appropriates a total of \$3.0 million from the Road Use Tax Fund and Primary Road Fund for workers' compensation costs. This is a net decrease of \$450,000 compared to estimated FY 2011.

Appropriates \$550,000 for scale replacement. This is a new appropriation for FY 2012. This funding will allow the DOT to replace one large 90-foot scale that is 20 years old and one small 40-foot scale that is 17 years old.

Appropriates \$230.9 million and 2,247.0 FTE positions from the Primary Road Fund for the Highways budget unit. This is a net decrease of \$6.7 million compared to estimated FY 2012. Changes include:

- A decrease of \$8.7 million for staffing costs after SERIP in June 2010.
- An increase of \$1.2 million for salt costs.
- An increase of \$334,000 to support 182 additional lane miles added to the State road system.
- An increase of \$330,000 for traffic line marking paint.
- An increase of \$203,000 for equipment depreciation.

Appropriates \$5.4 million from the Primary Road Fund for inventory and equipment replacement. This is an increase of \$3.1 million compared to estimated FY 2011. The increase will allow the Department to begin to address a backlog of equipment needs that exists due to insufficient funding to maintain a normal replacement schedule.

Appropriates \$400,000 from the Primary Road Fund for heating, cooling, and exhaust system improvements. This is an increase of \$200,000 compared to estimated FY 2011. The funds will be used to upgrade exhaust and radiant heat systems at nine facilities.

Appropriates \$2.1 million for replacement of the Swea City maintenance garage. This is a new appropriation for FY 2012. The DOT typically receives an annual appropriation for a new maintenance garage, but the Swea City garage was deferred in FY 2011.

• ***Division II - FY 2013 - Major Changes Compared to FY 2012***

- The net increase of \$4.8 million from the Primary Road Fund includes the following changes compared to FY 2012:

An increase for the Highways budget unit of \$2.0 million compared to FY 2012. Changes include:

- An increase of \$130,000 to support 71 additional lane miles added to the State road system.
- An increase of \$330,000 for traffic line marking paint.
- An increase of \$203,000 for equipment depreciation.
- An increase of \$1.3 million for salt costs.

An increase of \$5.2 million for replacement of the New Hampton maintenance garage. This is a new appropriation for FY 2013. The building will have an administrative building included in it that houses a materials lab and construction residency (location of construction engineer).

A decrease of \$2.1 million from the FY 2012 appropriation for the Swea City garage. Typically the DOT tries to replace a garage once a year. There are 109 maintenance garages around the State. The new appropriation for the New Hampton garage is the FY 2013 garage replacement funding.

A decrease of \$200,000 for heating, cooling, and exhaust system improvements. The funds are used to upgrade HVAC systems at various facilities. The DOT typically tries to update four to five locations a year. The FY 2012 funding will provide HVAC improvements for nine facilities, reflecting the \$400,000 appropriation. The FY 2013 funding returns the DOT to the normal improvement schedule.

A decrease of \$100,000 from the Primary Road Fund for elevator upgrades at the DOT complex in Ames. The funding for FY 2012 was the final year of six years of funding for the upgrades.

**NOTE:** The appropriations for FY 2012 and FY 2013 in HF 683 are the same as what passed in HF 642 (the first Transportation Appropriations Bill) on the House Floor, except for one change in the Highway budget unit for FY 2013. The increase for additional lane miles is \$130,000 for 71 miles rather than \$234,000 for 128 miles. The adjustment was made after the DOT advised that the funds for FY 2013 additional lane miles could be lower than what was originally requested.

1 1 DIVISION I  
1 2 FY 2011-2012

1 3 Section 1. ROAD USE TAX FUND. There is appropriated  
1 4 from the road use tax fund created in section 312.1 to the  
1 5 department of transportation for the fiscal year beginning July  
1 6 1, 2011, and ending June 30, 2012, the following amounts, or  
1 7 so much thereof as is necessary, to be used for the purposes  
1 8 designated:

1 9 1. For the payment of costs associated with the production  
1 10 of driver's licenses, as defined in section 321.1, subsection  
1 11 20A:  
1 12 ..... \$ 3,876,000

1 13 Notwithstanding section 8.33, moneys appropriated in this  
1 14 subsection that remain unencumbered or unobligated at the close  
1 15 of the fiscal year shall not revert but shall remain available  
1 16 for expenditure for the purposes specified in this subsection  
1 17 until the close of the succeeding fiscal year.

1 18 2. For salaries, support, maintenance, and miscellaneous  
1 19 purposes:  
1 20 a. Operations:  
1 21 ..... \$ 6,570,000

Section 1 appropriates from the Road Use Tax Fund to the Department of Transportation (DOT) for FY 2012.

Road Use Tax Fund appropriation to the DOT for costs associated with the production of driver's licenses.

DETAIL: Maintains the current level of funding compared to estimated FY 2011. The DOT will use an estimated \$324,000 of the appropriation to provide electronic processing (use of debit or credit cards) for payment of driver's licenses, nonoperator identification cards, and civil penalties. The appropriation includes costs for the lease of the Driver's License Digitized Photo Imaging System. The cost of the lease for the Imaging System is based on the number of licenses issued and the FY 2011 estimate of its cost per driver's license is \$3.30.

Requires nonreversion of funds appropriated for production of driver's licenses for an additional year. Funds will remain available through the end of FY 2013.

Road Use Tax Fund appropriation to the Operations budget unit.

DETAIL: This is a decrease of \$84,962 compared to estimated FY 2011. The Operations budget unit also receives an appropriation of \$40,356,529 and 296.00 FTE positions from the Primary Road Fund in Section 2.1(a), for a total appropriation of \$46,926,529. This combined funding represents a decrease of \$679,707 compared to estimated FY 2011. The decrease reflects the change in staffing costs due to the State Employee Retirement Incentive Program in June 2010. The Operations budget unit decreased by 16.00 FTEs due to early retirement. The Operations budget unit includes the Operations and Finance Division, Information Technology Division, Director's Office, Transportation Commission, and General Counsel.

1 22 b. Planning:  
 1 23 ..... \$ 458,000

Road Use Tax Fund appropriation to the Planning budget unit.

DETAIL: This is a decrease of \$48,127 compared to estimated FY 2011. The Planning budget unit also receives an appropriation of \$8,697,095 and 121.00 FTE positions from the Primary Road Fund in Section 2.1(b), for a total appropriation of \$9,155,095. This combined funding represents a net decrease of \$961,992 compared to estimated FY 2011. The decrease reflects the change in staffing costs due to the State Employee Retirement Incentive Program in June 2010. The Planning and Programming budget unit decreased by 10.00 FTEs due to early retirement. The Planning budget unit includes the Planning, Programming and Modal Division that has the Offices of Aviation, Rail Transportation, Program Management, Systems Planning, Public Transit, and Transportation Data.

1 24 c. Motor vehicles:  
 1 25 ..... \$ 33,921,000

Road Use Tax Fund appropriation to the Motor Vehicles budget unit.

DETAIL: This is a decrease of \$1,683,012 compared to estimated FY 2011. The Motor Vehicles budget unit also receives an appropriation of \$1,413,540 and 445.00 FTE positions from the Primary Road Fund in Section 2.1(d), for a total appropriation of \$35,334,540. This combined funding represents a net decrease of \$1,824,477. The decrease reflects the change in staffing costs due to the State Employee Retirement Incentive Program in 2010. The Motor Vehicles budget unit decreased by 33.00 FTEs due to early retirement.

1 26 3. For payments to the department of administrative  
 1 27 services for utility services:  
 1 28 ..... \$ 225,000

Road Use Tax Fund appropriation for payment to the Department of Administrative Services (DAS) for personnel and utility services.

DETAIL: Maintains the current level of funding compared to estimated FY 2011. The Department also receives an appropriation from the Primary Road Fund of \$1,388,000 for DAS Utility Services in Section 2.2, for a total appropriation of \$1,613,000. Departments are required to purchase utility services (personnel and other services) through DAS. Utility services include: Human Resources services, General Services such as DOT office space in Lucas, and Information Technology services such as directory service, the Information Security Office, and authentication and authorization. The utility costs also include funding for use of the 1/3 budget system and marketplace services offered by DAS.

1 29 4. Unemployment compensation:  
 1 30 ..... \$ 7,000

Road Use Tax Fund appropriation for the payment of unemployment compensation costs.

			DETAIL: Maintains the current level of funding compared to estimated FY 2011. The Department also receives an appropriation of \$138,000 for unemployment compensation from the Primary Road Fund in Section 2.3, for a total appropriation of \$145,000. This combined funding represents no change compared to estimated FY 2011.
1	31	5. For payments to the department of administrative	
1	32	services for paying workers' compensation claims under chapter	Road Use Tax Fund appropriation for the payment of workers' compensation costs.
1	33	85 on behalf of employees of the department of transportation:	
1	34	.....\$ 119,000	DETAIL: This is a decrease of \$18,000 compared to estimated FY 2011. The Department also receives an appropriation of \$2,846,000 for workers' compensation costs from the Primary Road Fund in Section 2.4, for a total appropriation of \$2,965,000. This combined funding represents a net decrease of \$450,000 compared to estimated FY 2011.
1	35	6. For payment to the general fund of the state for indirect	
2	1	cost recoveries:	Road Use Tax Fund appropriation for payment of indirect cost recoveries to the General Fund.
2	2	.....\$ 78,000	DETAIL: Maintains the current level of funding compared to estimated FY 2011. The Department also receives an appropriation of \$572,000 for indirect cost recoveries from the Primary Road Fund in Section 2.6, for a total appropriation of \$650,000. This combined funding represents no change compared to estimated FY 2011.
			Code Section 8A.505 requires the DOT to make payments to the General Fund for recovery of indirect costs associated with centralized services provided by other State agencies that receive funding from the General Fund, such as services from the Treasurer of State for cash receipt collection and warrant redemption.
2	3	7. For reimbursement to the auditor of state for audit	
2	4	expenses as provided in section 11.5B:	Road Use Tax Fund appropriation for State Auditor reimbursement.
2	5	.....\$ 67,319	DETAIL: Maintains the current level of funding compared to estimated FY 2011. The Department also receives an appropriation of \$415,181 for State Auditor expenses from the Primary Road Fund in Section 2.7, for a total appropriation of \$482,500. This combined funding represents no change compared to estimated FY 2011.

2 6 8. For automation, telecommunications, and related costs  
 2 7 associated with the county issuance of driver's licenses and  
 2 8 vehicle registrations and titles:  
 2 9 ..... \$ 1,406,000

Road Use Tax Fund appropriation to support the issuance of driver's licenses, vehicle registrations, and titles at county treasurer offices throughout the State.

DETAIL: Maintains the current level of funding compared to estimated FY 2011. Of the total amount appropriated, \$174,000 will be used for electronic processing of debit and credit cards for payments of driver's licenses, nonoperator identification cards, and civil penalties at county treasurer sites for FY 2012. Approximately \$1,202,000 of the appropriation is used for Information Technology expenditures such as Iowa Communications Network (ICN) connection to issuance machines, servers, and databases for issuance activity.

In addition to this appropriation and in accordance with Code Section 312.2, the Department receives an annual Road Use Tax Fund standing appropriation of \$650,000 for the purchase of automation and telecommunications equipment, and support for issuing vehicle registrations, titles, and driver's licenses at county treasurer offices.

2 10 9. For transfer to the department of public safety for  
 2 11 operating a system providing toll-free telephone road and  
 2 12 weather conditions information:  
 2 13 ..... \$ 100,000

Road Use Tax Fund appropriation for costs associated with the 511 toll-free telephone road and weather reporting system that is operated by the Department of Public Safety.

DETAIL: Maintains the current level of funding compared to estimated FY 2011. The Iowa 511 Travel Information Service provides weather-related road conditions, traffic incidents, and highway construction information 24 hours a day, seven days a week. A consortium of states pooled costs to develop the 511 system including Iowa, Alaska, Kentucky, Maine, Minnesota, New Hampshire, New Mexico and Vermont. The Iowa 511 service includes interstates, U.S. routes, and portions of some State highways. It currently does not include county roads or city streets.

2 14 10. For costs associated with the participation in the  
 2 15 Mississippi river parkway commission:  
 2 16 ..... \$ 40,000

Road Use Tax Fund appropriation for the Mississippi River Parkway Commission.

DETAIL: Maintains the current level of funding compared to estimated FY 2011. The Mississippi River Parkway Commission is a multi-state organization that is comprised of the states bordering the Mississippi River, including Arkansas, Illinois, Iowa, Kentucky, Louisiana, Minnesota, Mississippi, Missouri, Tennessee, and Wisconsin. Each state has its own individual commission.



Iowa's Mississippi Parkway Planning Commission is established in Code Section 308.1 and is responsible for promoting transportation and tourism along the 326-mile Iowa Great River Road. Specifically, the Commission develops and implements a Corridor Management Plan. The Plan includes establishing signage requirements, restrictions on outdoor advertising, methods to market and promote the Corridor, and actions to involve the public. This appropriation will fund annual organization dues and operational costs.

2 17 11. For motor vehicle division field facility maintenance  
 2 18 projects at various locations:  
 2 19 ..... \$ 200,000

Road Use Tax Fund appropriation for Motor Vehicle Division field facility maintenance projects at various locations throughout the State.

DETAIL: Maintains the current level of funding compared to estimated FY 2011. Funds are used to maintain weigh scales and driver's license stations.

2 20 12. For scale replacement projects at various locations:  
 2 21 ..... \$ 550,000

Road Use Tax Fund appropriation for scale replacement projects.

DETAIL: This is a new appropriation for FY 2012. The DOT identified five scales that are in need of replacement and are older than the expected service life of 15 years. They are on I-80 westbound in Jasper County, I-80 eastbound in Dallas County, I-380 northbound and southbound near Brandon, and U.S. 71 near Early. The amount reflects average costs for replacing one large 90-foot scale and one smaller 40-foot scale. The appropriation will allow DOT to replace the Jasper County 90-foot scale that is 20 years old and one of the Brandon 40-foot scales that is 17 years old. If funding is received in FY 2013, the plan is to replace the Dallas County 90-foot scale and the other Brandon 40-foot scale.

2 22 For purposes of section 8.33, unless specifically provided  
 2 23 otherwise, moneys appropriated in subsections 11 and 12 that  
 2 24 remain unencumbered or unobligated shall not revert but shall  
 2 25 remain available for expenditure for the purposes designated  
 2 26 until the close of the fiscal year that ends three years after  
 2 27 the end of the fiscal year for which the appropriation was  
 2 28 made. However, if the projects for which the appropriation  
 2 29 was made are completed in an earlier fiscal year, unencumbered  
 2 30 or unobligated moneys shall revert at the close of that same  
 2 31 fiscal year.

Requires nonreversion of funds appropriated for the Motor Vehicle Division field facility maintenance and scale replacement projects through the end of FY 2015.

2 32 Sec. 2. PRIMARY ROAD FUND. There is appropriated from the

Section 2 appropriates from the Primary Road Fund to the DOT for FY 2012.

2 33 primary road fund created in section 313.3 to the department of  
 2 34 transportation for the fiscal year beginning July 1, 2011, and  
 2 35 ending June 30, 2012, the following amounts, or so much thereof  
 3 1 as is necessary, to be used for the purposes designated:

3 2 1. For salaries, support, maintenance, miscellaneous  
 3 3 purposes, and for not more than the following full-time  
 3 4 equivalent positions:

3 5 a. Operations:

3 6 ..... \$ 40,356,529  
 3 7 ..... FTE 296.00

Primary Road Fund appropriation to the Operations budget unit.

DETAIL: This is a decrease of \$594,745 compared to estimated FY 2011. The Operations budget unit also receives an appropriation of \$6,570,000 from the Road Use Tax Fund in Section 1.2(a), for a total appropriation of \$46,926,529. This combined funding represents a decrease of \$679,707 compared to estimated FY 2011. The decrease reflects the change in staffing costs due to the State Employee Retirement Incentive Program in June 2010. The Operations budget unit decreased by 16.00 FTEs due to early retirement. Total estimated FTEs for FY 2012 is 296.00. The Operations budget includes the Operations and Finance Division, Information Technology Division, Director's Office, Transportation Commission, and General Counsel.

3 8 b. Planning:

3 9 ..... \$ 8,697,095  
 3 10 ..... FTE 121.00

Primary Road Fund appropriation to the Planning budget unit.

DETAIL: This is a decrease of \$913,865 compared to estimated FY 2011. The Planning budget unit also receives an appropriation of \$458,000 from the Road Use Tax Fund in Section 1.2(b) for a total appropriation of \$9,155,095. This combined funding represents a net decrease of \$961,992 compared to estimated FY 2011. The decrease reflects the change in staffing costs due to the State Employee Retirement Incentive Program in 2010. The Planning and Programming budget unit decreased by 10.00 FTEs due to early retirement.

3 11 c. Highways:

3 12 ..... \$ 230,913,992  
 3 13 ..... FTE 2,247.00

Primary Road Fund appropriation to the Highways budget unit.

DETAIL: This is a net decrease of \$6,651,734 compared to estimated FY 2011. The changes include:

- A decrease of \$8,674,734 for a decrease in staffing costs due to the early retirement package effective in June 2010. The Highway budget unit decreased 205.00 FTE positions due to early retirement and a reduction of temporary positions.
- An increase of \$1,156,000 for salt costs.
- An increase of \$330,000 for traffic line marking paint.

				<ul style="list-style-type: none"> <li>• An increase of \$203,000 for equipment depreciation.</li> <li>• An increase of \$334,000 to support 182 additional lane miles added to the State road system. Lane miles are being added on US 20 in Webster, Calhoun, and Sac counties, on US 30 in Tama, Linn, and Clinton counties, on US 63 in Bremer County, on US 61 in Lee County, and on I-29 in Woodbury County.</li> </ul>
3	14	d. Motor vehicles:		Primary Road Fund appropriation to the Motor Vehicles budget unit.
3	15	.....	\$ 1,413,540	DETAIL: This is a decrease of \$141,465 compared to estimated FY 2011. The Motor Vehicles budget unit also receives an appropriation from the Road Use Tax Fund in Section 1.2(c), for a total appropriation of \$35,335,540. This combined funding represents a net decrease of \$1,824,477. The decrease reflects the change in staffing costs due to the State Employee Retirement Incentive Program in June 2010. The Motor Vehicles budget unit decreased by 33.00 FTEs due to early retirement.
3	16	..... FTE	445.00	
3	17	2. For payments to the department of administrative		Primary Road Fund appropriation for payment to the Department of Administrative Services (DAS) for personnel and utility services.
3	18	services for utility services:		DETAIL: This is an increase of \$6,000 compared to estimated FY 2011. The Department also receives an appropriation from the Road Use Tax Fund for DAS Utility Services in Section 1.3 for a total appropriation of \$1,613,000. This combined funding represents a net increase of \$6,000 compared to estimated FY 2011.
3	19	.....	\$ 1,388,000	
3	20	3. Unemployment compensation:		Primary Road Fund appropriation for the payment of unemployment compensation costs.
3	21	.....	\$ 138,000	DETAIL: Maintains the current level of funding compared to estimated FY 2011. The Department also receives an appropriation for unemployment compensation from the Road Use Tax Fund in Section 1.4, for a total appropriation of \$145,000. This combined funding represents no change compared to estimated FY 2011.
3	22	4. For payments to the department of administrative		Primary Road Fund appropriation for the payment of workers' compensation costs.
3	23	services for paying workers' compensation claims under		DETAIL: This is a decrease of \$432,000 compared to estimated FY 2011.
3	24	chapter 85 on behalf of the employees of the department of		
3	25	transportation:		

3 26 .....\$ 2,846,000

The Department also receives an appropriation for workers' compensation costs from the Road Use Tax Fund in Section 1.5 for a total appropriation of \$2,965,000. This combined funding represents a net decrease of \$450,000 compared to estimated FY 2011.

3 27 5. For disposal of hazardous wastes from field locations and  
3 28 the central complex:

Primary Road Fund appropriation for costs associated with the disposal of hazardous wastes.

3 29 .....\$ 800,000

DETAIL: Maintains the current level of funding compared to estimated FY 2011. The appropriation will be used for costs associated with hazardous waste resulting from the day-to-day operations of the Department to comply with environmental regulations. The DOT contracts with the private sector for hazardous waste disposal services.

3 30 6. For payment to the general fund of the state for indirect  
3 31 cost recoveries:

Primary Road Fund appropriation for payment of indirect cost recoveries to the General Fund.

3 32 .....\$ 572,000

DETAIL: Maintains the current level of funding compared to estimated FY 2011. The Department also receives an appropriation from the Road Use Tax Fund for indirect cost recoveries in Section 1.6 for a total appropriation of \$650,000. This combined funding represents no change compared to estimated FY 2011.

Code Section 8A.505 requires the DOT to make payments to the General Fund for recovery of indirect costs associated with centralized services provided by other State agencies that receive funding from the General Fund, such as services from the Treasurer of State for cash receipt collection and warrant redemption.

3 33 7. For reimbursement to the auditor of state for audit  
3 34 expenses as provided in section 11.5B:

Primary Road Fund appropriation for State Auditor reimbursement.

3 35 .....\$ 415,181

DETAIL: Maintains the current level of funding compared to estimated FY 2011. The Department also receives an appropriation from the Road Use Tax Fund for State Auditor expenses in Section 1.7 for a total appropriation of \$482,500. The combined funding represents no change compared to estimated FY 2011.

4 1 8. For costs associated with producing transportation maps:

Primary Road Fund appropriation for costs associated with the production of

4 2 .....\$ 242,000

State transportation maps.

DETAIL: Maintains the current level of funding compared to estimated FY 2011. The Department produces approximately 1.4 to 1.5 million transportation maps that are available at the DOT, driver's license stations, district offices, and rest areas. In addition, the DOT provides a portion of the maps to the Department of Economic Development for distribution to the State's welcome centers, tourist locations, and travel packets that are available on request.

For the 2011 map, the DOT purchased 1.4 million tourist-size maps at a cost of approximately 15 cents each. The balance of the FY 2011 appropriation, \$26,870, was used to purchase wall-size maps, desktop-size maps, and additional tourist maps as needed. The number of maps produced has been reduced over the last fiscal years. Prior to 2009, approximately 1.8 million maps were produced. In 2009 and 2010, 1.6 million maps were produced.

4 3 9. For inventory and equipment replacement:  
4 4 .....\$ 5,366,000

Primary Road Fund appropriation for inventory and equipment replacement.

DETAIL: This is an increase of \$3,116,000 compared to estimated FY 2011. The funds are deposited in the Materials and Equipment Revolving Fund, established in Code Section 307.47. The Fund pays for materials and supplies, inventoried stock supplies, maintenance and operational costs of equipment, and equipment replacements. For the last five fiscal years the amount appropriated has been held constant at \$2,250,000. The funding has not been sufficient to replace the equipment on schedule and a backlog of equipment needs exists. The increase in the appropriation will help the Department address the needs over the next few fiscal years so that a normal replacement schedule can resume.

The additional FY 2012 funding will purchase six medium duty trucks (total cost \$726,000), 10 heavy duty trucks (total cost \$1,530,000), one snow blower (\$500,000), and two medium duty loaders (total cost \$360,000). The last purchase of a snow blower was 20 years ago and parts are no longer available from the manufacturer. The Department advises that funding for inventory and equipment will need to remain at this higher level for a few years in order to get through the backlog of equipment needs.

4 5 10. For utility improvements at various locations:  
4 6 .....\$ 400,000

Primary Road Fund appropriation for utility improvements.

DETAIL: Maintains the current level of funding compared to estimated FY

2011. The funds are used for utility improvements at various locations throughout the State. The improvements upgrade existing electrical systems that are being used beyond the original load design for the facilities. The existing electrical systems were not designed for power requirements of new equipment and tools for processes like brine operations. The DOT typically tries to upgrade six facilities a year.

4 7 11. For roofing projects at various locations:  
4 8 ..... \$ 200,000

Primary Road Fund appropriation for garage roofing projects.

DETAIL: Maintains the current level of funding compared to estimated FY 2011. Funding is used for roofing improvements at various garage locations throughout the State. There are 109 maintenance garages around the State.

4 9 12. For heating, cooling, and exhaust system improvements  
4 10 at various locations:  
4 11 ..... \$ 400,000

Primary Road Fund appropriation for heating, cooling, and exhaust system improvements.

DETAIL: This is an increase of \$200,000 compared to estimated FY 2011. These funds are used for HVAC improvements at various locations throughout the State. For FY 2012, the funds will be used for exhaust and radiant heat system replacements at nine older maintenance facilities. The facilities are located in Denison, Williams, Marshalltown, Williamsburg, Washington, Marion, Mt. Pleasant, Ottumwa, and Emmetsburg. Typically, the DOT tries to update four to five locations, but due to a backlog the funds will be used for nine locations. It is anticipated that in FY 2013, the funding will return to the normal improvement schedule.

4 12 13. For deferred maintenance projects at field facilities  
4 13 throughout the state:  
4 14 ..... \$ 1,000,000

Primary Road Fund appropriation for deferred maintenance projects at various field facilities statewide.

DETAIL: Maintains the current level of funding compared to estimated FY 2011. The funds for FY 2012 will be used for deferred maintenance the Martensdale maintenance facility. Work will include construction of a drive trough brine building, relocation of a 300-ton salt shed, construction of a new hoop building, replacement of existing metal skin on the maintenance garages, adding five stalls to the existing pole building, and other related improvements.

4 15 14. For elevator upgrades at the Ames complex:  
4 16 ..... \$ 100,000

Primary Road Fund appropriation for costs associated with elevator upgrades at the DOT complex in Ames.

DETAIL: Maintains the current level of funding compared to estimated FY 2011. The funding is being used for improvements to four elevators that have been in service at the DOT complex in Ames for 37 years. The upgrades include new interiors, doors, controls, safety devices, and variable speed electrical motors for improved energy efficiency. This is the sixth and final year of funding for the upgrades. The DOT has received \$100,000 annually since FY 2007 for these upgrades, for a total of \$600,000.

4 17 15. For wastewater treatment improvements at various  
 4 18 locations:  
 4 19 ..... \$ 1,000,000

Primary Road Fund appropriation for wastewater treatment improvements at maintenance garages.

DETAIL: Maintains the current level of funding compared to estimated FY 2011. This is the second of seven years of funding for the project. The DOT identified 20 maintenance garages that need wastewater sewer hookups to municipal sanitary sewer systems or reclamation systems in order to comply with the federal National Pollutant Discharge Elimination System (NPDES) program and its corresponding State wastewater permit requirements in relation to the level of Total Dissolved Solids in the water. Total cost for the project is estimated to be \$6,815,000. The DOT will complete the effort over seven fiscal years and will request approximately \$1,000,000 each year during that time. The garages identified are: Carlisle, Davenport, Denison, Dyersville, Malcom, Newhall, Dubuque, Maquoketa, West Burlington, Carroll, Independence, Knoxville, Correctionville, Elkader, Hanlontown, Latimer, Tipton, Chariton, Osage, and Oskaloosa.

4 20 16. For replacement of the Swea City garage:  
 4 21 ..... \$ 2,100,000

Primary Road Fund appropriation for costs associated with constructing a new maintenance garage in Swea City.

DETAIL: This is a new appropriation for FY 2012. Typically, the DOT receives annual appropriation for a new maintenance garage. Swea City garage replacement was deferred in FY 2011. The Department has 109 maintenance garages and tries to replace one a year. The Swea City garage was built in the 1930s and does not meet the operational needs of the maintenance crew or energy efficiency standards.

4 22 For purposes of section 8.33, unless specifically provided  
 4 23 otherwise, moneys appropriated in subsections 10 through 16  
 4 24 that remain unencumbered or unobligated shall not revert

Requires nonreversion of funds appropriated for capital improvements in Sections 2.10 through 2.16 for four fiscal years. Funds are available through the end of FY 2015.

4 25 but shall remain available for expenditure for the purposes  
 4 26 designated until the close of the fiscal year that ends  
 4 27 three years after the end of the fiscal year for which the  
 4 28 appropriation was made. However, if the project or projects  
 4 29 for which such appropriation was made are completed in an  
 4 30 earlier fiscal year, unencumbered or unobligated moneys shall  
 4 31 revert at the close of that same fiscal year.

4 32 DIVISION II  
 4 33 FY 2012-2013

4 34 Sec. 3. ROAD USE TAX FUND. There is appropriated from the  
 4 35 road use tax fund created in section 312.1 to the department of  
 5 1 transportation for the fiscal year beginning July 1, 2012, and  
 5 2 ending June 30, 2013, the following amounts, or so much thereof  
 5 3 as is necessary, to be used for the purposes designated:

5 4 1. For the payment of costs associated with the production  
 5 5 of driver's licenses, as defined in section 321.1, subsection  
 5 6 20A:

5 7 ..... \$ 3,876,000

5 8 Notwithstanding section 8.33, moneys appropriated in this  
 5 9 subsection that remain unencumbered or unobligated at the close  
 5 10 of the fiscal year shall not revert but shall remain available  
 5 11 for expenditure for the purposes specified in this subsection  
 5 12 until the close of the succeeding fiscal year.

5 13 2. For salaries, support, maintenance, and miscellaneous  
 5 14 purposes:

5 15 a. Operations:

5 16 ..... \$ 6,570,000

5 17 b. Planning:

5 18 ..... \$ 458,000

5 19 c. Motor vehicles:

5 20 ..... \$ 33,921,000

5 21 3. For payments to the department of administrative  
 5 22 services for utility services:

5 23 ..... \$ 225,000

5 24 4. Unemployment compensation:

5 25 ..... \$ 7,000

5 26 5. For payments to the department of administrative  
 5 27 services for paying workers' compensation claims under chapter  
 5 28 85 on behalf of employees of the department of transportation:

5 29 ..... \$ 119,000

5 30 6. For payment to the general fund of the state for indirect

Division II appropriates from the Road Use Tax Fund, Primary Road Fund, and FTE positions for FY 2013. The appropriations and FTE positions are not changed compared to FY 2012, with the exception of the items listed below. All of the changes are in the appropriations from the Primary Road Fund in Section 4.

Section 4 provides a net increase of \$4,809,000 from the Primary Road Fund that includes the following changes compared to FY 2012:

- An increase for the Highways budget unit of \$2,009,000 compared to estimated FY 2012. Changes include an increase of \$130,000 to support 71 additional lane miles added to the State road system; an increase of \$330,000 for traffic line marking paint; an increase of \$203,000 for equipment depreciation, and an increase of \$1,346,000 for salt costs.
- An increase of \$5,200,000 for replacement of the New Hampton maintenance garage. This is a new appropriation for FY 2013. The building will have an administrative building included in it that houses a materials lab and construction residency (location of construction engineer).
- A decrease of \$2,100,000 for the Swea City garage. Typically the DOT tries to replace a garage once a year. There are 109 maintenance garages around the State. The new appropriation for the New Hampton garage is the FY 2013 garage replacement funding.
- A decrease of \$200,000 for heating, cooling, and exhaust system improvements. The funds are used to upgrade HVAC systems at various facilities. The DOT typically tries to update four to five locations a year. The FY 2012 funding is providing HVAC improvements for nine facilities, reflecting the \$400,000 appropriation. The FY 2013 funding returns the DOT to the normal improvement schedule.
- A decrease of \$100,000 from the Primary Road Fund for elevator



5 31 cost recoveries:  
 5 32 ..... \$ 78,000  
 5 33 7. For reimbursement to the auditor of state for audit  
 5 34 expenses as provided in section 11.5B:  
 5 35 ..... \$ 67,319  
 6 1 8. For automation, telecommunications, and related costs  
 6 2 associated with the county issuance of driver's licenses and  
 6 3 vehicle registrations and titles:  
 6 4 ..... \$ 1,406,000  
 6 5 9. For transfer to the department of public safety for  
 6 6 operating a system providing toll-free telephone road and  
 6 7 weather conditions information:  
 6 8 ..... \$ 100,000  
 6 9 10. For costs associated with the participation in the  
 6 10 Mississippi river parkway commission:  
 6 11 ..... \$ 40,000  
 6 12 11. For motor vehicle division field facility maintenance  
 6 13 projects at various locations:  
 6 14 ..... \$ 200,000  
 6 15 12. For scale replacement projects at various locations:  
 6 16 ..... \$ 550,000  
 6 17 For purposes of section 8.33, unless specifically provided  
 6 18 otherwise, moneys appropriated in subsections 11 and 12 that  
 6 19 remain unencumbered or unobligated shall not revert but shall  
 6 20 remain available for expenditure for the purposes designated  
 6 21 until the close of the fiscal year that ends three years after  
 6 22 the end of the fiscal year for which the appropriation was  
 6 23 made. However, if the projects for which the appropriation  
 6 24 was made are completed in an earlier fiscal year, unencumbered  
 6 25 or unobligated moneys shall revert at the close of that same  
 6 26 fiscal year.  
 6 27 Sec. 4. PRIMARY ROAD FUND. There is appropriated from the  
 6 28 primary road fund created in section 313.3 to the department of  
 6 29 transportation for the fiscal year beginning July 1, 2012, and  
 6 30 ending June 30, 2013, the following amounts, or so much thereof  
 6 31 as is necessary, to be used for the purposes designated:  
 6 32 1. For salaries, support, maintenance, miscellaneous  
 6 33 purposes, and for not more than the following full-time  
 6 34 equivalent positions:  
 6 35 a. Operations:  
 7 1 ..... \$ 40,356,529  
 7 2 ..... FTE 296.00  
 7 3 b. Planning:

upgrades at the DOT complex in Ames. The funding for FY 2012 was  
 the final year of six years of funding for the upgrades.

7	4	.....	\$	8,697,095
7	5	.....	FTE	121.00
7	6	c. Highways:		
7	7	.....	\$	232,922,992
7	8	.....	FTE	2,247.00
7	9	d. Motor vehicles:		
7	10	.....	\$	1,413,540
7	11	.....	FTE	445.00
7	12	2. For payments to the department of administrative		
7	13	services for utility services:		
7	14	.....	\$	1,388,000
7	15	3. Unemployment compensation:		
7	16	.....	\$	138,000
7	17	4. For payments to the department of administrative		
7	18	services for paying workers' compensation claims under		
7	19	chapter 85 on behalf of the employees of the department of		
7	20	transportation:		
7	21	.....	\$	2,846,000
7	22	5. For disposal of hazardous wastes from field locations and		
7	23	the central complex:		
7	24	.....	\$	800,000
7	25	6. For payment to the general fund of the state for indirect		
7	26	cost recoveries:		
7	27	.....	\$	572,000
7	28	7. For reimbursement to the auditor of state for audit		
7	29	expenses as provided in section 11.5B:		
7	30	.....	\$	415,181
7	31	8. For costs associated with producing transportation maps:		
7	32	.....	\$	242,000
7	33	9. For inventory and equipment replacement:		
7	34	.....	\$	5,366,000
7	35	10. For utility improvements at various locations:		
8	1	.....	\$	400,000
8	2	11. For roofing projects at various locations:		
8	3	.....	\$	200,000
8	4	12. For heating, cooling, and exhaust system improvements		
8	5	at various locations:		
8	6	.....	\$	200,000
8	7	13. For deferred maintenance projects at field facilities		
8	8	throughout the state:		
8	9	.....	\$	1,000,000
8	10	14. For wastewater treatment improvements at various		
8	11	locations:		

8 12 ..... \$ 1,000,000  
8 13 15. For replacement of the New Hampton combined facility:

8 14 ..... \$ 5,200,000  
8 15 For purposes of section 8.33, unless specifically provided  
8 16 otherwise, moneys appropriated in subsections 10 through 15  
8 17 that remain unencumbered or unobligated shall not revert  
8 18 but shall remain available for expenditure for the purposes  
8 19 designated until the close of the fiscal year that ends  
8 20 three years after the end of the fiscal year for which the  
8 21 appropriation was made. However, if the project or projects  
8 22 for which such appropriation was made are completed in an  
8 23 earlier fiscal year, unencumbered or unobligated moneys shall  
8 24 revert at the close of that same fiscal year.

Summary Data  
Other Fund

	Actual FY 2010	Estimated FY 2011	House Approp FY 2012	House FY 2012 vs. Est. FY 2011	House Approp FY 2013	House FY 2013 vs. House FY 2012	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Transportation, Infrastructure, and Capitals	\$ 358,229,544	\$ 350,731,566	\$ 345,965,656	\$ -4,765,910	\$ 350,774,656	\$ 4,809,000	
<b>Grand Total</b>	<u>\$ 358,229,544</u>	<u>\$ 350,731,566</u>	<u>\$ 345,965,656</u>	<u>\$ -4,765,910</u>	<u>\$ 350,774,656</u>	<u>\$ 4,809,000</u>	

## Summary Data

### Other Fund

	Actual FY 2010	Estimated FY 2011	House Approp FY 2012	House FY 2012 vs. Est. FY 2011	House Approp FY 2013	House FY 2013 vs. House FY 2012	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
<u>Transportation, Dept. of</u>							
Transportation, Dept. of							
RUTF-Driver's Licenses	\$ 3,714,000	\$ 3,876,000	\$ 3,876,000	\$ 0	\$ 3,876,000	\$ 0	PG 1 LN 9
RUTF-Operations	6,654,962	6,654,962	6,570,000	-84,962	6,570,000	0	PG 1 LN 18
RUTF-Planning & Programming	506,127	506,127	458,000	-48,127	458,000	0	PG 1 LN 22
RUTF-Motor Vehicle	36,752,012	35,604,012	33,921,000	-1,683,012	33,921,000	0	PG 1 LN 24
RUTF-DAS	225,000	225,000	225,000	0	225,000	0	PG 1 LN 26
RUTF-Unemployment Compensation	7,000	7,000	7,000	0	7,000	0	PG 1 LN 29
RUTF-Workers' Compensation	142,000	137,000	119,000	-18,000	119,000	0	PG 1 LN 31
RUTF-Indirect Cost Recoveries	78,000	78,000	78,000	0	78,000	0	PG 1 LN 35
RUTF-Auditor Reimbursement	67,319	67,319	67,319	0	67,319	0	PG 2 LN 3
RUTF-County Treasurers Support	1,394,000	1,406,000	1,406,000	0	1,406,000	0	PG 2 LN 6
RUTF-Road/Weather Conditions Info	100,000	100,000	100,000	0	100,000	0	PG 2 LN 10
RUTF-Mississippi River Park. Comm.	40,000	40,000	40,000	0	40,000	0	PG 2 LN 14
PRF-Operations	40,876,274	40,951,274	40,356,529	-594,745	40,356,529	0	PG 3 LN 2
PRF-Planning & Programming	9,610,960	9,610,960	8,697,095	-913,865	8,697,095	0	PG 3 LN 8
PRF-Highway	236,262,726	237,565,726	230,913,992	-6,651,734	232,922,992	2,009,000	PG 3 LN 11
PRF-Motor Vehicle	1,555,005	1,555,005	1,413,540	-141,465	1,413,540	0	PG 3 LN 14
PRF-DAS	1,382,000	1,382,000	1,388,000	6,000	1,388,000	0	PG 3 LN 17
PRF-DOT Unemployment	138,000	138,000	138,000	0	138,000	0	PG 3 LN 20
PRF-DOT Workers' Compensation	3,406,000	3,278,000	2,846,000	-432,000	2,846,000	0	PG 3 LN 22
PRF-Garage Fuel & Waste Mgmt.	800,000	800,000	800,000	0	800,000	0	PG 3 LN 27
PRF-Indirect Cost Recoveries	572,000	572,000	572,000	0	572,000	0	PG 3 LN 30
PRF-Auditor Reimbursement	415,181	415,181	415,181	0	415,181	0	PG 3 LN 33
PRF-Transportation Maps	242,000	242,000	242,000	0	242,000	0	PG 4 LN 1
PRF-Inventory & Equip.	2,250,000	2,250,000	5,366,000	3,116,000	5,366,000	0	PG 4 LN 3
PRF-Field Facility Deferred Maint.	1,000,000	1,000,000	1,000,000	0	1,000,000	0	PG 4 LN 12
RUTF-N. America Super Corridor Coalition	50,000	50,000	0	-50,000	0	0	
RUTF-Muscatine Reimbursement	1,072	0	0	0	0	0	
RUTF-Cedar Falls Assessment	317,906	0	0	0	0	0	
Counties/Cities- FRRF	5,550,000	0	0	0	0	0	
<b>Total Transportation, Dept. of</b>	<b>\$ 354,109,544</b>	<b>\$ 348,511,566</b>	<b>\$ 341,015,656</b>	<b>\$ -7,495,910</b>	<b>\$ 343,024,656</b>	<b>\$ 2,009,000</b>	

## Summary Data

### Other Fund

	Actual FY 2010	Estimated FY 2011	House Approp FY 2012	House FY 2012 vs. Est. FY 2011	House Approp FY 2013	House FY 2013 vs. House FY 2012	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Transportation Capitals</b>							
<b>Transportation Capital</b>							
RUTF-Scale/MVD Facilities Maint.	\$ 200,000	\$ 200,000	\$ 200,000	\$ 0	\$ 200,000	\$ 0	PG 2 LN 17
RUTF-Scale Replacement	0	0	550,000	550,000	550,000	0	PG 2 LN 20
PRF-Utility Improvements	400,000	400,000	400,000	0	400,000	0	PG 4 LN 5
PRF-Garage Roofing Projects	200,000	200,000	200,000	0	200,000	0	PG 4 LN 7
PRF-HVAC Improvements	100,000	200,000	400,000	200,000	200,000	-200,000	PG 4 LN 9
PRF-Ames Elevator Upgrade	100,000	100,000	100,000	0	0	-100,000	PG 4 LN 15
PRF-Waste Water Treatment	0	1,000,000	1,000,000	0	1,000,000	0	PG 4 LN 17
PRF-Swea City Garage	0	0	2,100,000	2,100,000	0	-2,100,000	PG 4 LN 20
PRF-Rockwell City Garage	3,000,000	0	0	0	0	0	
PRF-ADA Improvements	120,000	120,000	0	-120,000	0	0	
New Hampton Garage	0	0	0	0	5,200,000	5,200,000	PG 8 LN 14
<b>Total Transportation Capitals</b>	<b>\$ 4,120,000</b>	<b>\$ 2,220,000</b>	<b>\$ 4,950,000</b>	<b>\$ 2,730,000</b>	<b>\$ 7,750,000</b>	<b>\$ 2,800,000</b>	
<b>Total Transportation, Infrastructure, and Capitals</b>	<b>\$ 358,229,544</b>	<b>\$ 350,731,566</b>	<b>\$ 345,965,656</b>	<b>\$ -4,765,910</b>	<b>\$ 350,774,656</b>	<b>\$ 4,809,000</b>	

## Summary Data

### Other Fund

	Actual FY 2010	Estimated FY 2011	House Approp FY 2012	House FY 2012 vs. Est. FY 2011	House Approp FY 2013	House FY 2013 vs. House FY 2012	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
<u>Transportation, Dept. of</u>							
Transportation, Dept. of							
Operations	290.64	296.00	296.00	0.00	296.00	0.00	PG 3 LN 2
Planning	105.54	121.00	121.00	0.00	121.00	0.00	PG 3 LN 8
Highway	2,089.60	2,247.00	2,247.00	0.00	2,247.00	0.00	PG 3 LN 11
Motor Vehicle Division	450.15	445.00	445.00	0.00	445.00	0.00	PG 3 LN 14
<b>Total Transportation, Dept. of</b>	<b>2,935.93</b>	<b>3,109.00</b>	<b>3,109.00</b>	<b>0.00</b>	<b>3,109.00</b>	<b>0.00</b>	
<b>Total Transportation, Infrastructure, and Capitals</b>	<b>2,935.93</b>	<b>3,109.00</b>	<b>3,109.00</b>	<b>0.00</b>	<b>3,109.00</b>	<b>0.00</b>	

**DEPARTMENT OF TRANSPORTATION**  
**House File 683 - Transportation Appropriations Bill**

	<u>Estimated FY 2011</u>	<u>HF 683 FY 2012</u>	<u>HF 683 vs. Est. FY 2011</u>	<u>HF 683 FY 2013</u>	<u>FY 2013 vs. FY 2012</u>
<b>Drivers' License Equipment Lease/ Central Issuance</b>					
Road Use Tax Fund	\$ 3,876,000	\$ 3,876,000	\$ 0	\$ 3,876,000	\$ 0
<b>Operations</b>					
Road Use Tax Fund	\$ 6,654,962	\$ 6,570,000	\$ -84,962	\$ 6,570,000	\$ 0
Primary Road Fund	40,951,274	40,356,529	-594,745	40,356,529	0
Total Operations	\$ 47,606,236	\$ 46,926,529	\$ -679,707	\$ 46,926,529	\$ 0
FTEs	296.0	296.0	0.0	296.0	0.0
<b>Planning &amp; Programming</b>					
Road Use Tax Fund	\$ 506,127	\$ 458,000	\$ -48,127	\$ 458,000	\$ 0
Primary Road Fund	9,610,960	8,697,095	-913,865	8,697,095	0
Total Planning & Programming	\$ 10,117,087	\$ 9,155,095	\$ -961,992	\$ 9,155,095	\$ 0
FTEs	121.0	121.0	0.0	121.0	0.0
<b>Motor Vehicles</b>					
Road Use Tax Fund	\$ 35,604,012	\$ 33,921,000	\$ -1,683,012	\$ 33,921,000	\$ 0
Primary Road Fund	1,555,005	1,413,540	-141,465	1,413,540	0
Total Motor Vehicles	\$ 37,159,017	\$ 35,334,540	\$ -1,824,477	\$ 35,334,540	\$ 0
FTEs	445.0	445.0	0.0	445.0	0.0
<b>Highway</b>					
Primary Road Fund	\$ 237,565,726	\$ 230,913,992	\$ -6,651,734	\$ 232,922,992	\$ 2,009,000
FTEs	2,247.0	2,247.0	0.0	2,247.0	0.0
<b>Dept. of Administrative Services (DAS)</b>					
Road Use Tax Fund	\$ 225,000	\$ 225,000	\$ 0	\$ 225,000	\$ 0
Primary Road Fund	1,382,000	1,388,000	6,000	1,388,000	0
Total DAS	\$ 1,607,000	\$ 1,613,000	\$ 6,000	\$ 1,613,000	\$ 0
<b>Unemployment Compensation</b>					
Road Use Tax Fund	\$ 7,000	\$ 7,000	\$ 0	\$ 7,000	\$ 0
Primary Road Fund	138,000	138,000	0	138,000	0
Total Unemployment Comp.	\$ 145,000	\$ 145,000	\$ 0	\$ 145,000	\$ 0
<b>Workers' Compensation</b>					
Road Use Tax Fund	\$ 137,000	\$ 119,000	\$ -18,000	\$ 119,000	\$ 0
Primary Road Fund	3,278,000	2,846,000	-432,000	2,846,000	0
Total Workers' Comp	\$ 3,415,000	\$ 2,965,000	\$ -450,000	\$ 2,965,000	\$ 0
<b>Indirect Cost Recoveries</b>					
Road Use Tax Fund	\$ 78,000	\$ 78,000	\$ 0	\$ 78,000	\$ 0
Primary Road Fund	572,000	572,000	0	572,000	0
Total Indirect Cost Recoveries	\$ 650,000	\$ 650,000	\$ 0	\$ 650,000	\$ 0
<b>Auditor Reimbursement</b>					
Road Use Tax Fund	\$ 67,319	\$ 67,319	\$ 0	\$ 67,319	\$ 0
Primary Road Fund	415,181	415,181	0	415,181	0
Total Auditor Reimbursement	\$ 482,500	\$ 482,500	\$ 0	\$ 482,500	\$ 0
<b>County Treasurers Support</b>					
Road Use Tax Fund	\$ 1,406,000	\$ 1,406,000	\$ 0	\$ 1,406,000	\$ 0
<b>511 Road/Weather Conditions</b>					
Road Use Tax Fund	\$ 100,000	\$ 100,000	\$ 0	\$ 100,000	\$ 0



**DEPARTMENT OF TRANSPORTATION**  
**House File 683 - Transportation Appropriations Bill**

	<u>Estimated FY 2011</u>	<u>HF 683 FY 2012</u>	<u>HF 683 vs. Est. FY 2011</u>	<u>HF 683 FY 2013</u>	<u>FY 2013 vs. FY 2012</u>
<b>Mississippi River Parkway Commission</b>					
Road Use Tax Fund	\$ 40,000	\$ 40,000	\$ 0	\$ 40,000	\$ 0
<b>North America Superhighway Corridor</b>					
Road Use Tax Fund	\$ 50,000	\$ 0	\$ -50,000	\$ 0	\$ 0
<b>MVD Field Facility Maintenance</b>					
Road Use Tax Fund	\$ 200,000	\$ 200,000	\$ 0	\$ 200,000	\$ 0
<b>Scale Replacement</b>					
Road Use Tax Fund	\$ 0	\$ 550,000	\$ 550,000	\$ 550,000	\$ 0
<b>Garage Fuel &amp; Waste Management</b>					
Primary Road Fund	\$ 800,000	\$ 800,000	\$ 0	\$ 800,000	\$ 0
<b>Transportation Maps</b>					
Primary Road Fund	\$ 242,000	\$ 242,000	\$ 0	\$ 242,000	\$ 0
<b>Inventory &amp; Equipment Replacement</b>					
Primary Road Fund	\$ 2,250,000	\$ 5,366,000	\$ 3,116,000	\$ 5,366,000	\$ 0
<b>Utility Improvements</b>					
Primary Road Fund	\$ 400,000	\$ 400,000	\$ 0	\$ 400,000	\$ 0
<b>Garage Roofing Projects</b>					
Primary Road Fund	\$ 200,000	\$ 200,000	\$ 0	\$ 200,000	\$ 0
<b>HVAC Improvements</b>					
Primary Road Fund	\$ 200,000	\$ 400,000	\$ 200,000	\$ 200,000	\$ -200,000
<b>Field Facility Deferred Maintenance</b>					
Primary Road Fund	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 0
<b>ADA Improvements</b>					
Primary Road Fund	\$ 120,000	\$ 0	\$ -120,000	\$ 0	\$ 0
<b>Ames Elevator Upgrade</b>					
Primary Road Fund	\$ 100,000	\$ 100,000	\$ 0	\$ 0	\$ -100,000
<b>Wastewater Treatment Upgrades -Garages</b>					
Primary Road Fund	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 0
<b>Swea City Garage</b>					
Primary Road Fund	\$ 0	\$ 2,100,000	\$ 2,100,000	\$ 0	\$ -2,100,000
<b>New Hampton Garage</b>					
Primary Road Fund	\$ 0	\$ 0	\$ 0	\$ 5,200,000	\$ 5,200,000
<b>Subtotal Road Use Tax Fund</b>	<u>\$ 48,951,420</u>	<u>\$ 47,617,319</u>	<u>\$ -1,334,101</u>	<u>\$ 47,617,319</u>	<u>\$ 0</u>
<b>Subtotal Primary Road Fund</b>	<u>\$ 301,780,146</u>	<u>\$ 298,348,337</u>	<u>\$ -3,431,809</u>	<u>\$ 303,157,337</u>	<u>\$ 4,809,000</u>
<b>TOTAL DOT</b>	<u><u>\$ 350,731,566</u></u>	<u><u>\$ 345,965,656</u></u>	<u><u>\$ -4,765,910</u></u>	<u><u>\$ 350,774,656</u></u>	<u><u>\$ 4,809,000</u></u>
<b>TOTAL FTEs</b>	<b>3,109.0</b>	<b>3,109.0</b>	<b>0.0</b>	<b>3,109.0</b>	<b>0.0</b>